

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

FY 2004-05 Key Project Accomplishments:

- Budget requirements have resulted in the unit having to maintain a number of vacant positions. In addition, a recent merger of North Narcotics and Vice Details required some narcotics investigators to assist in vice-related investigations. These facts have not resulted in a decrease in arrests; however, monetary seizures decreased a small percentage.
- During calendar year 2004, 253 arrests were made. Seizures included \$375,700 in U.S. currency, 9 vehicles and 27 firearms.
- Processed marijuana seizures increased significantly to 393 pounds. Increases were realized in seizures of hashish, psilocybin (mushrooms) and illicit pharmaceuticals.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	164,125
Total Final FY 2005-2006	1,425,998
Percent of County General Fund:	N/A
Total Employees:	.00

Changes Included in the Base Budget:

The Sheriff's Narcotics Program (SNP) funds is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 05-06 Budget is higher than FY 04-05 year-end projections due to the elimination of Drug Education reimbursement, as a result of declining asset forfeiture revenue.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	614,791	987,548	1,067,795	1,425,998	358,203	33.54
Total Requirements	187,243	987,548	166,795	1,425,998	1,259,203	754.94
Balance	427,548	(1)	901,000	0	(901,000)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page page 577

Highlights of Key Trends:

- Although cultivation cases within the Cleveland National Forest have decreased significantly, processed marijuana seizures have increased in the past 2 years. Because of weight requirements for prosecution by Federal Authorities, it is believed mid-level dealers/traffickers are not targeted by major narcotic task forces.
- Street level trafficking of prescription-controlled substances has increased. The narcotics units have experienced a double seizure increase in anabolic steroids and a four-fold increase in Vicodin seizures.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Revenue from Use of Money and Property	\$ 6,342	\$	30,000	\$	26,194	\$	30,000	\$	3,806	14.53%
Intergovernmental Revenues	585,405		530,000		586,717		530,000		(56,717)	-9.66
Miscellaneous Revenues	21,503		0		21,250		0		(21,250)	-100.00
Total FBA	1,815		427,548		427,548		865,998		438,451	102.55
Reserve For Encumbrances	(273)		0		6,087		0		(6,087)	-100.00
Total Revenues	614,791		987,548		1,067,795		1,425,998		358,203	33.54
Services & Supplies	33,172		817,145		16,787		1,259,998		1,243,211	7,406.00
Other Charges	154,071		166,000		150,009		166,000		15,991	10.66
Fixed Assets	0		4,403		0		0		0	0.00
Total Requirements	187,243		987,548		166,795		1,425,998		1,259,203	754.94
Balance	\$ 427,548	\$	(1)	\$	901,000	\$	0	\$	(901,000)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.